

# CAO RECOMMENDED OPERATIONAL PLAN FY 2020-2021

# OVERVIEW

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**ECONOMIC CONDITIONS**



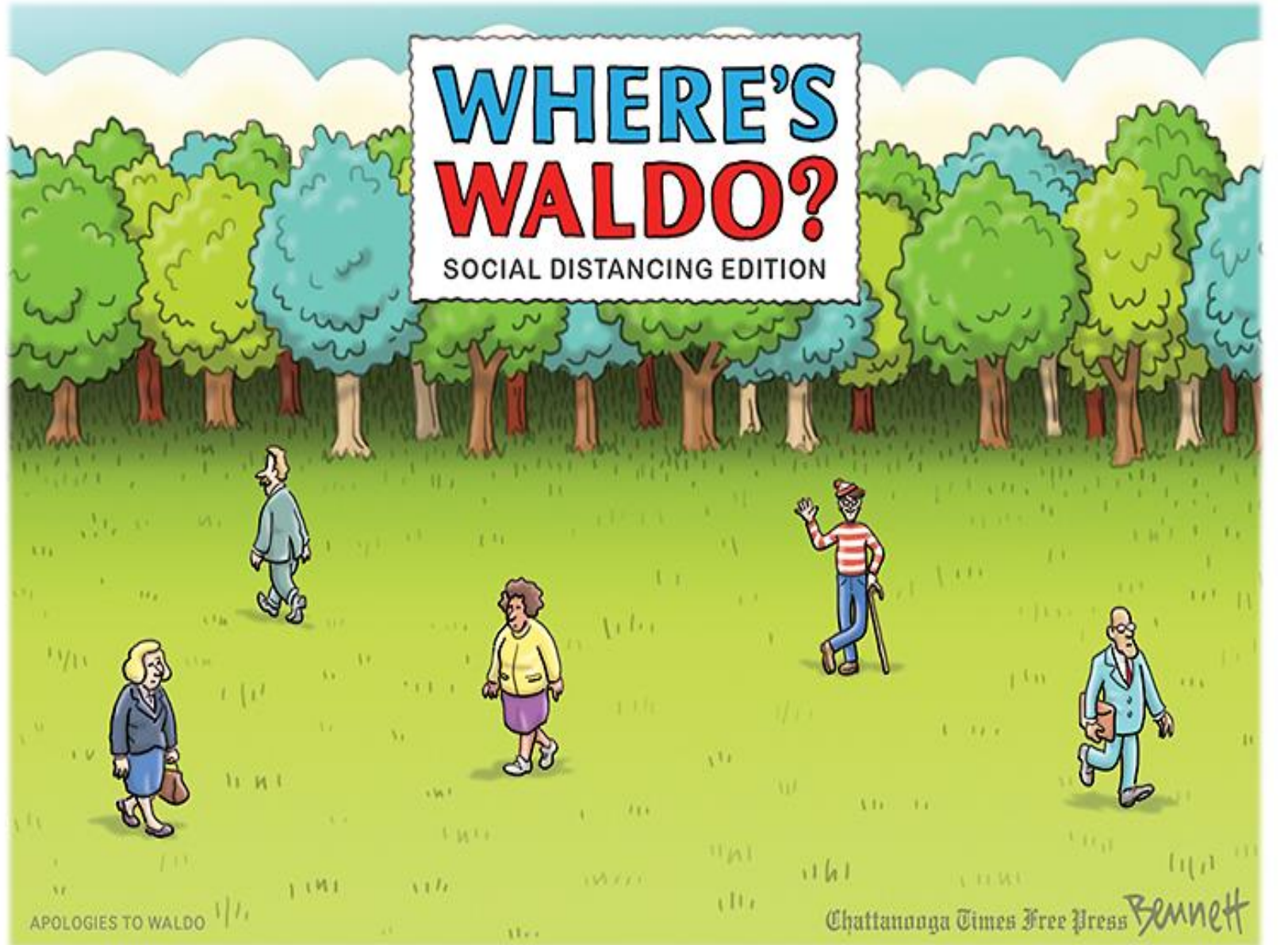
**STATE BUDGET**



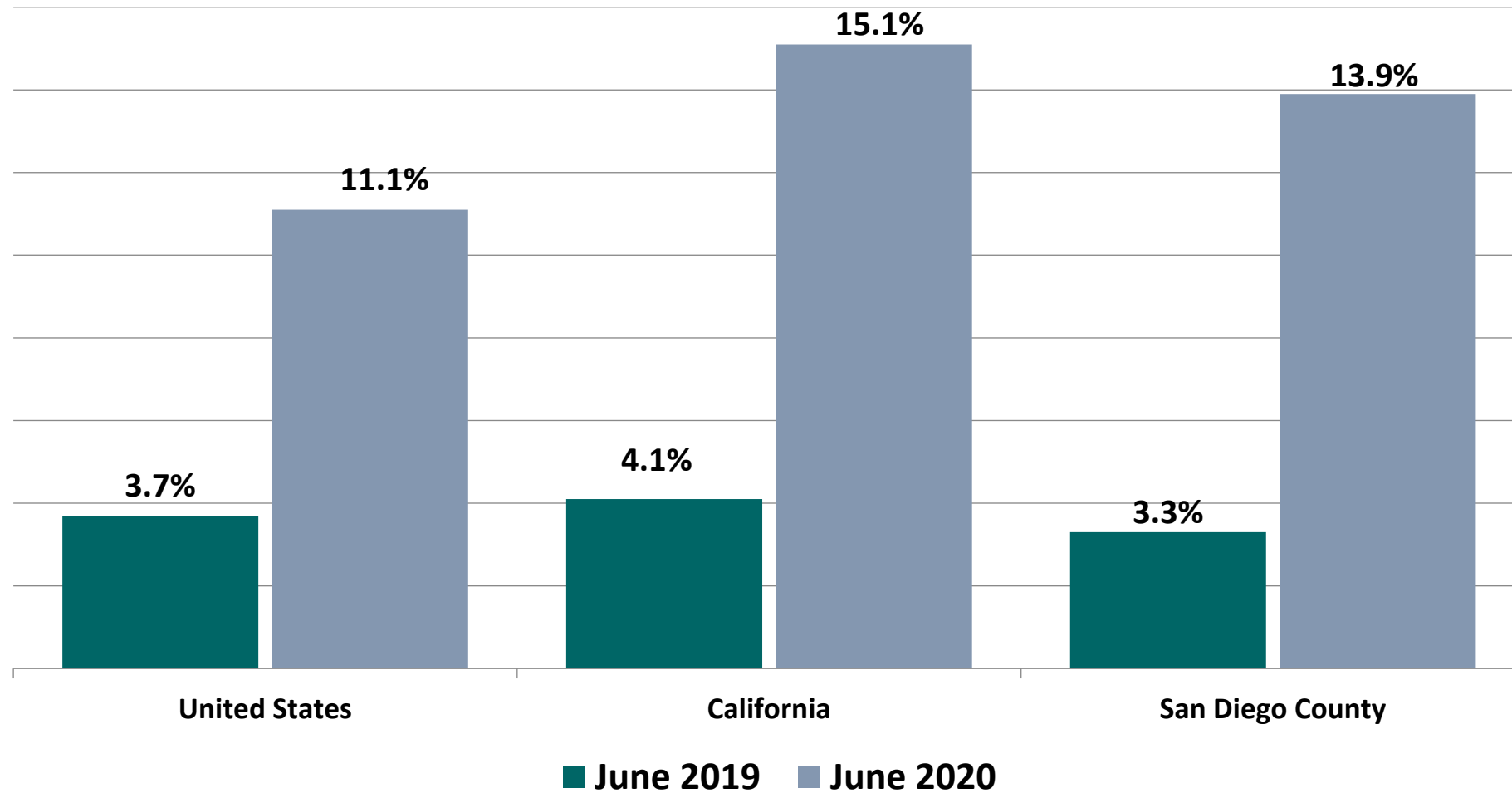
**CAO RECOMMENDED  
OPERATIONAL PLAN**



# ECONOMY

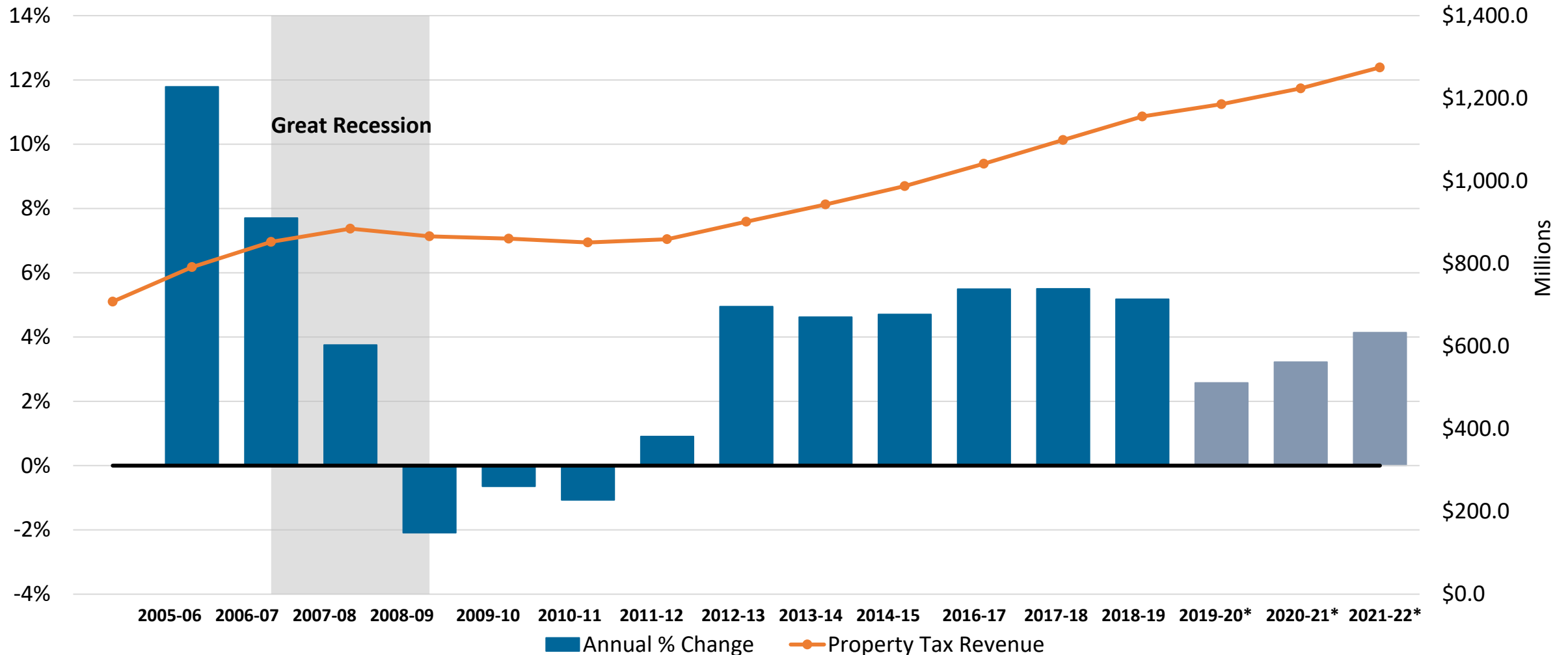


# UNEMPLOYMENT RATE



Source: State of California, Employment Development Department, Labor Market Division

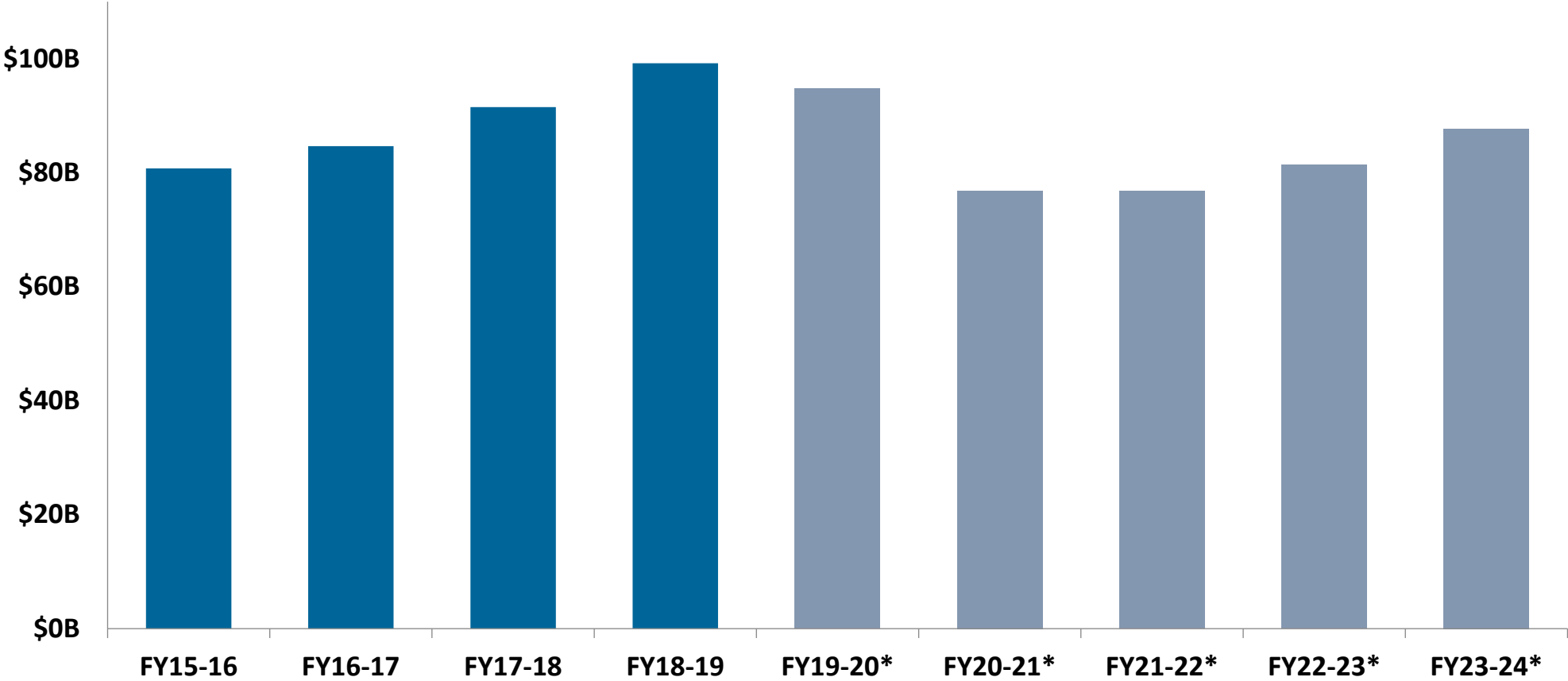
# HISTORICAL & PROJECTED GENERAL PURPOSE PROPERTY TAX REVENUE



Source: Oracle Financials/Performance Budgeting

\*Projected

# STATE PERSONAL INCOME TAX REVENUE

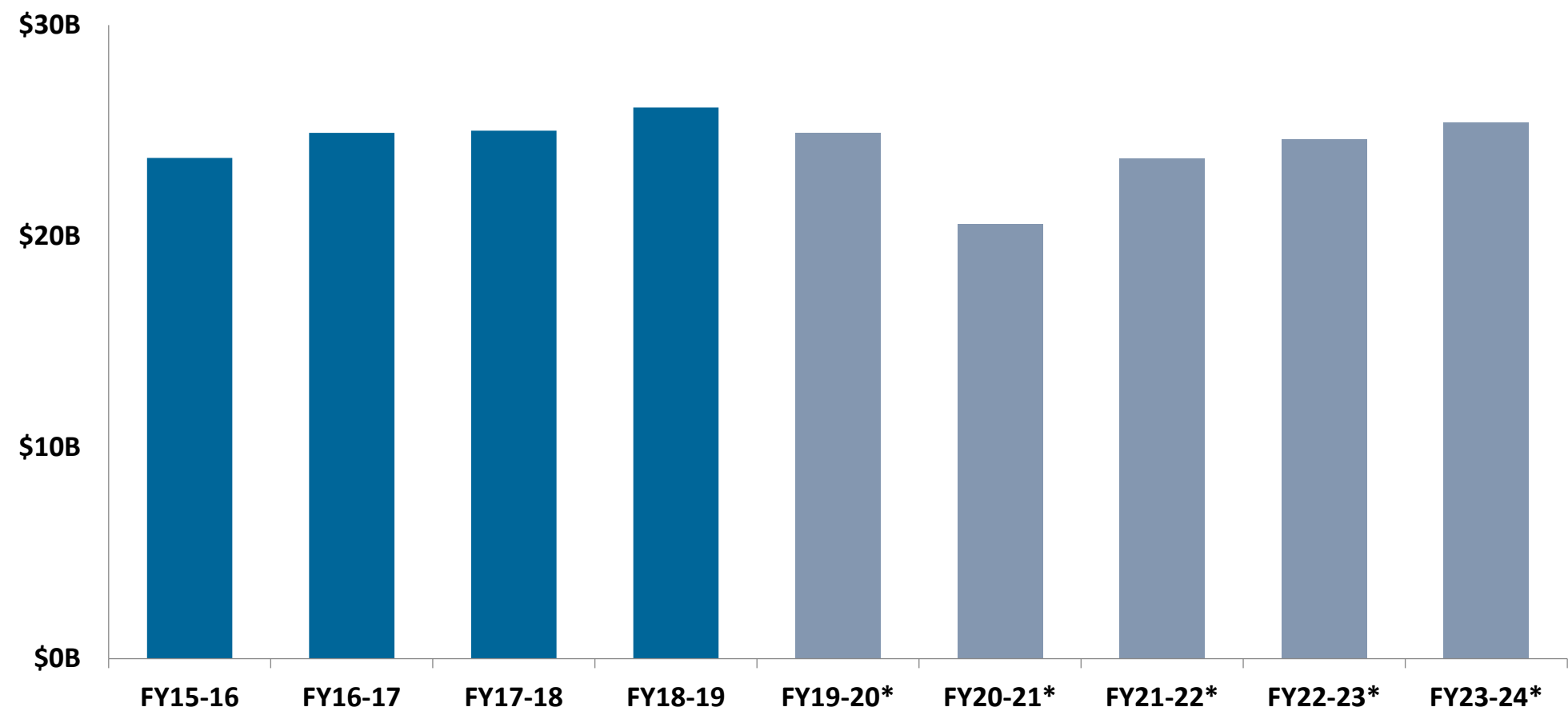


Source: State of California, Governor’s May Revise Budget schedules for fiscal years 2018-19 through 2023-24

\*Projected



# CALIFORNIA SALES & USE TAX REVENUE



Source: State of California, Governor’s May Revise Budget schedules for fiscal years 2018-19 through 2023-24  
\*Projected

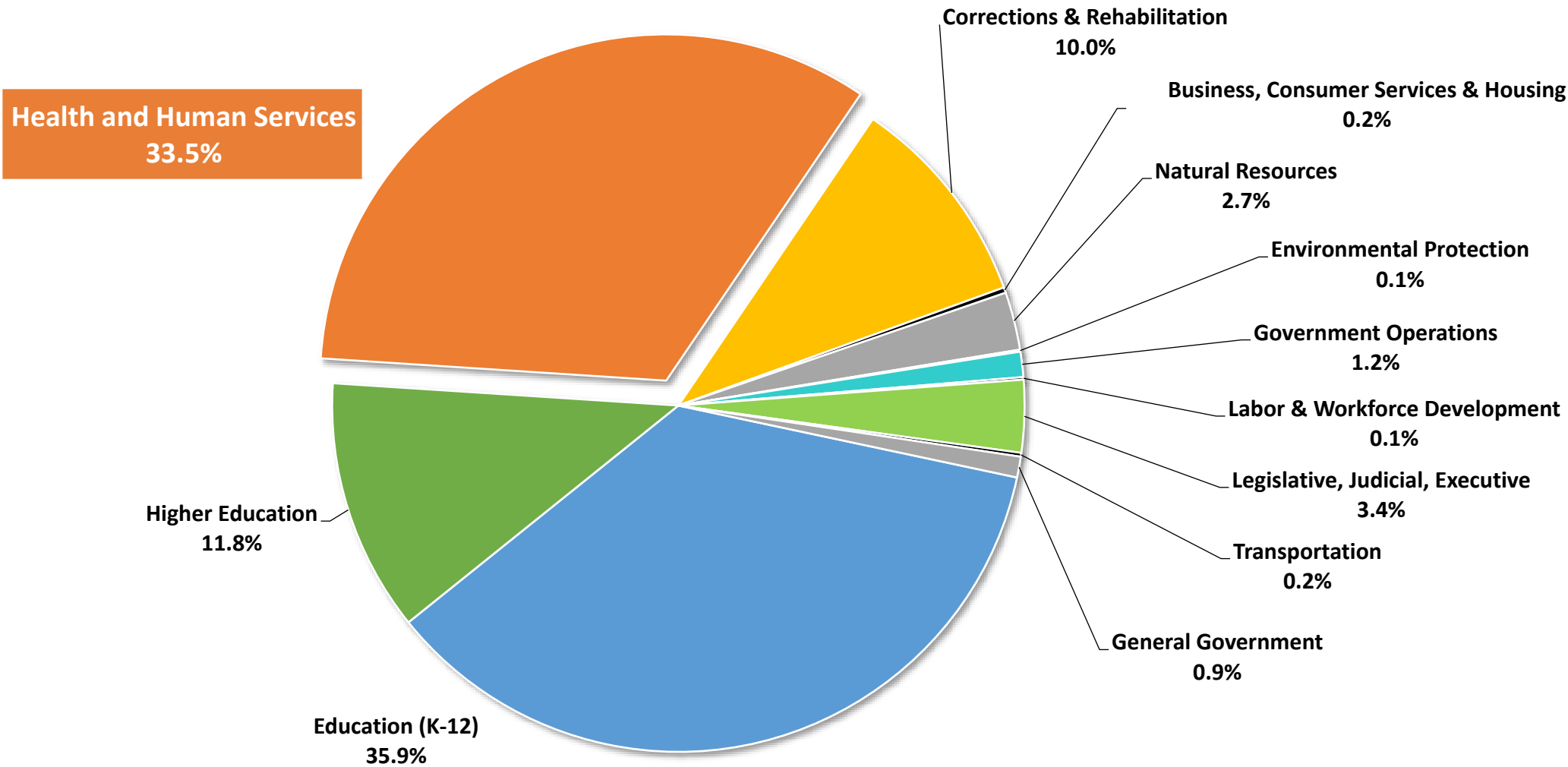


# STATE BUDGET

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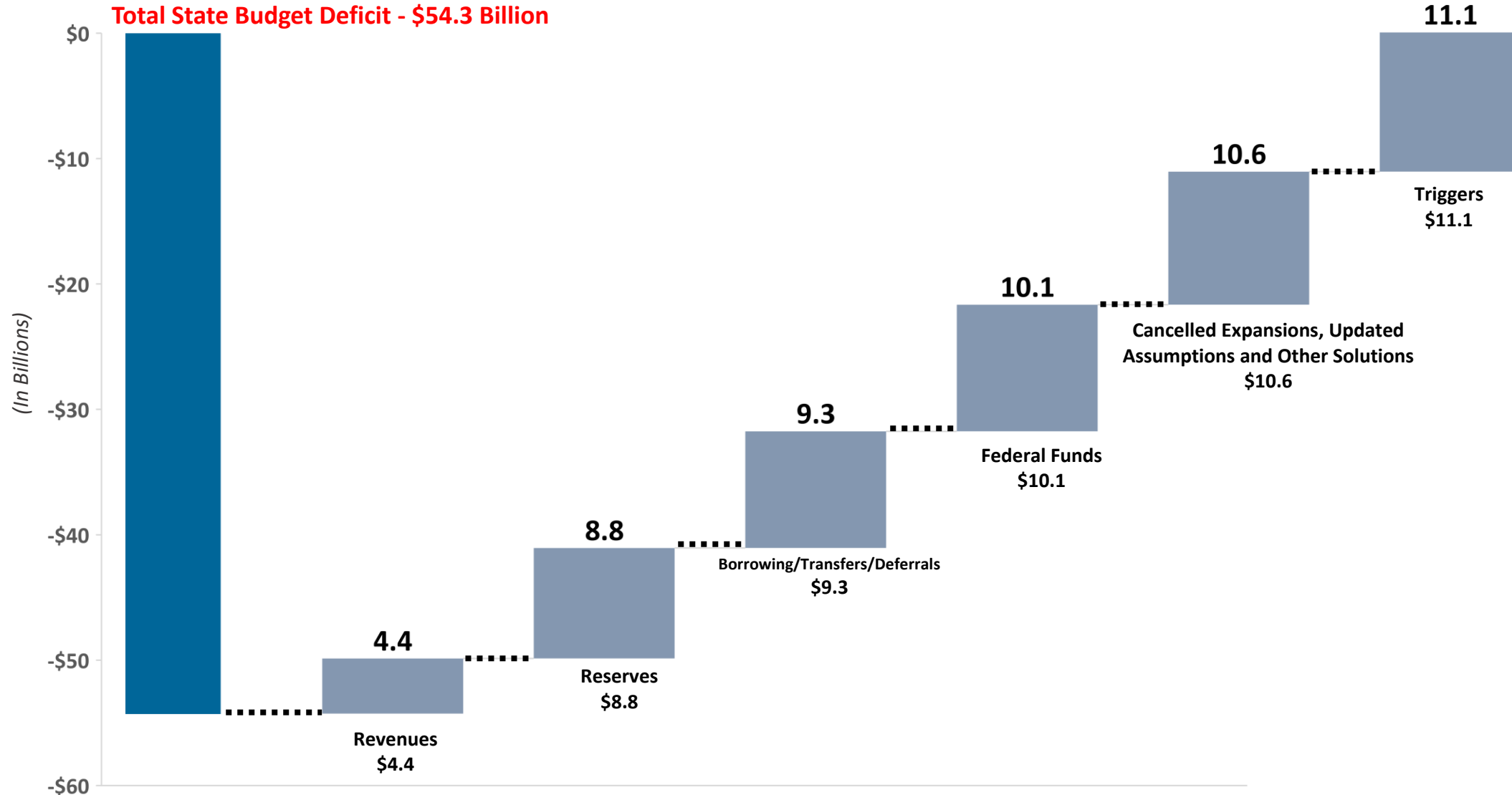
# STATE BUDGET



Total State Budget \$134 Billion (decrease of \$14 Billion)



# CLOSING THE STATE BUDGET GAP



# CAO RECOMMENDED OPERATIONAL PLAN

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# BUDGET MITIGATION STRATEGIES

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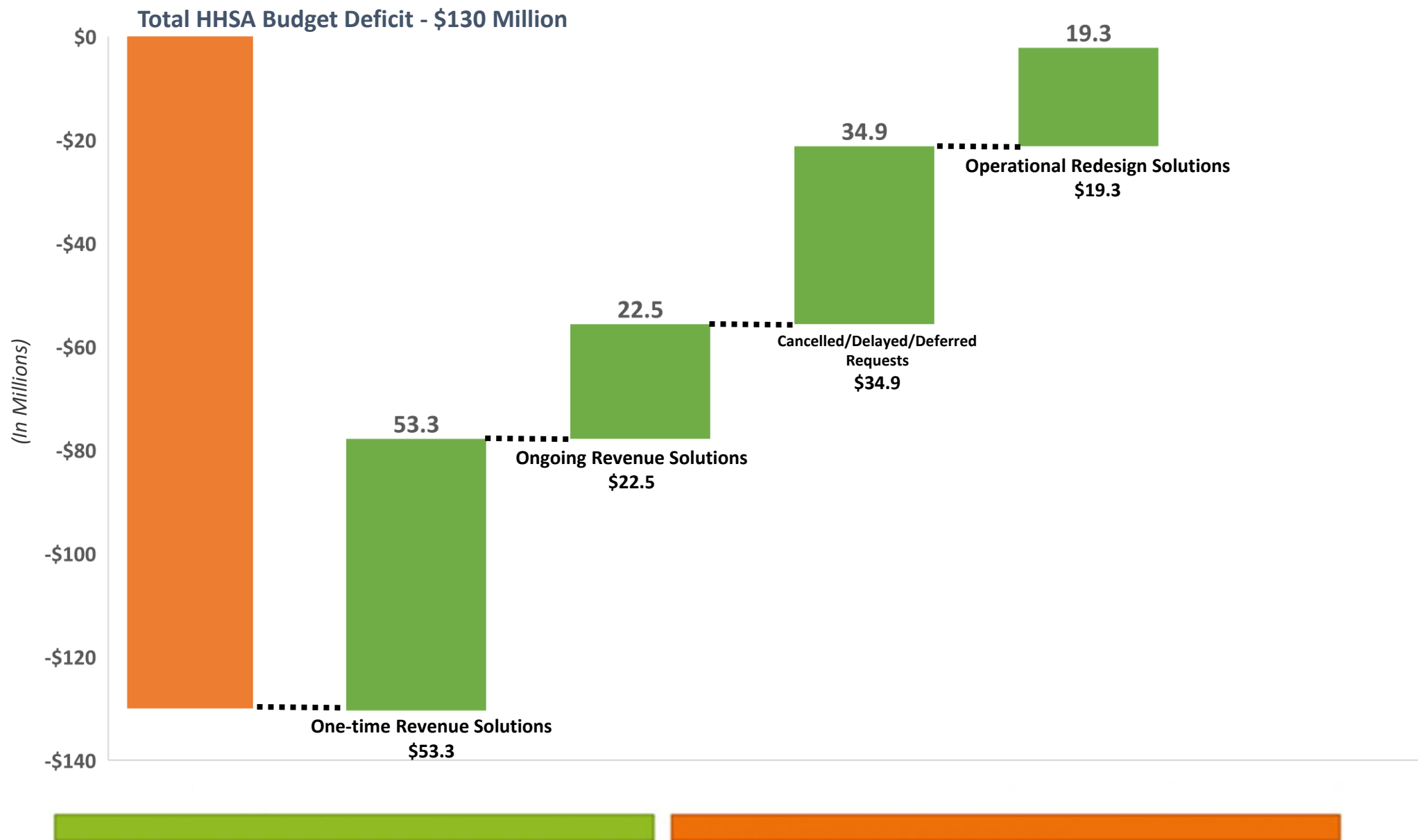
**Focus on Core  
Services**

**Strategic Use  
of One-Time  
Funds**

**Operational  
Efficiency**

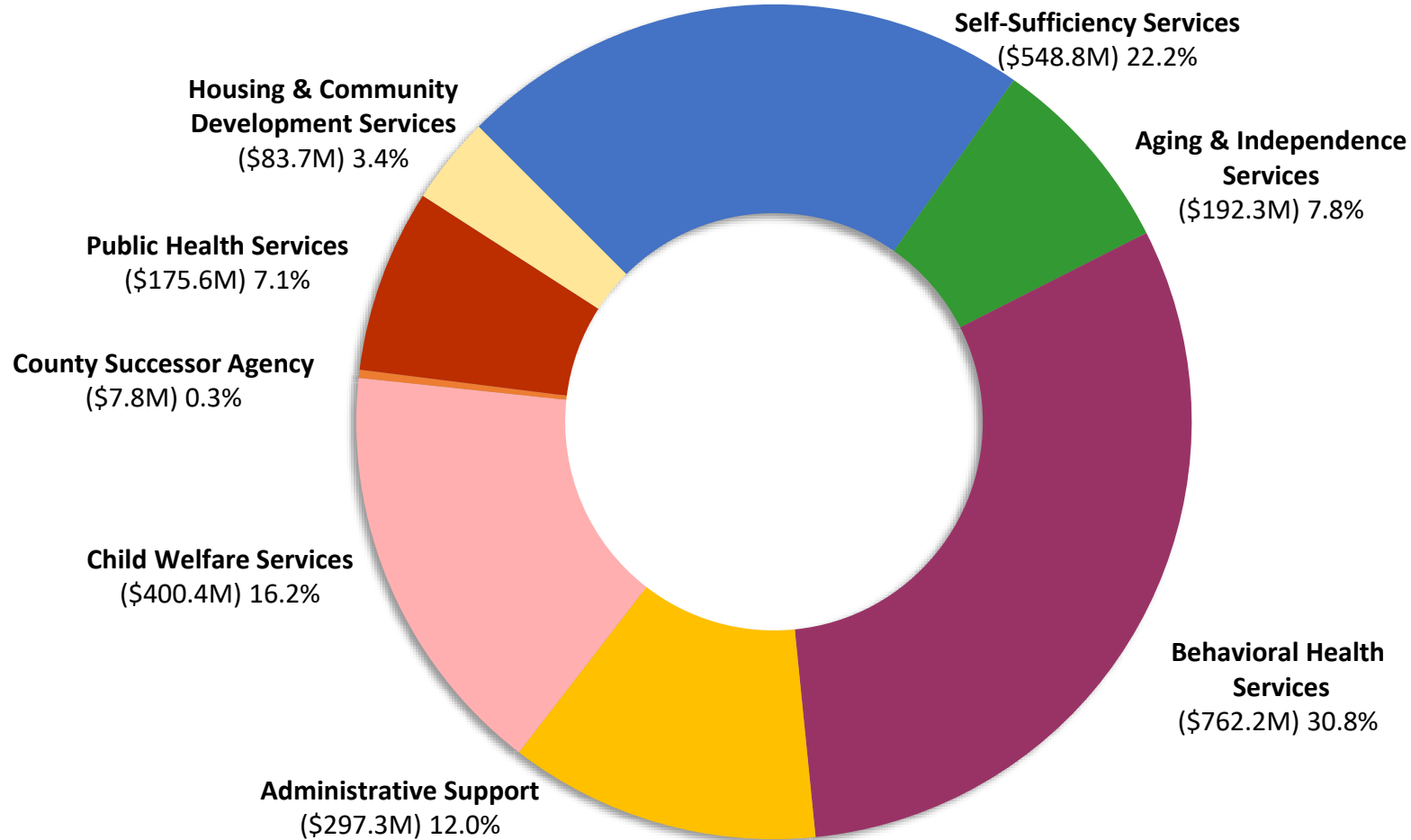
**Federal  
Stimulus**

# CLOSING THE HHSA BUDGET GAP



# FY 2020-21 CAO RECOMMENDED BUDGET

## Budget by Department: \$2.5 Billion

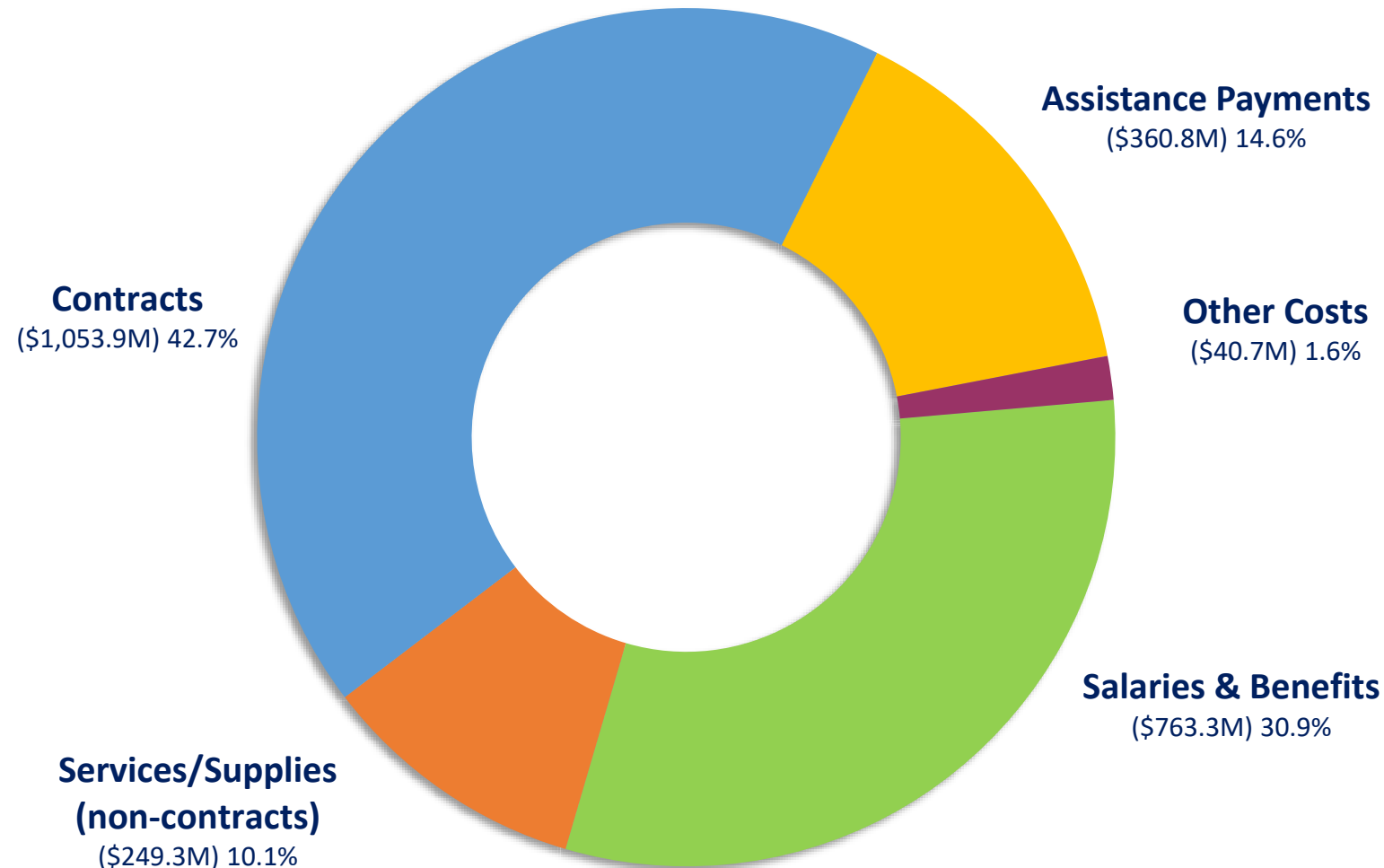


Increase of **\$205.4M** from FY2019-20 Adopted Budget



# FY 2020-21 CAO RECOMMENDED BUDGET

Budget by Category: \$2.5 Billion



# FY 2020-21 CAO RECOMMENDED BUDGET

HHSA Revenues: \$2.5 Billion



# FY 2020-21 CAO RECOMMENDED BUDGET

## BUDGET BY DEPARTMENT: \$2.5 Billion

(In Millions)

Department	FY 2019-20 Adopted Budget	FY 2020-21 CAO Rcmd Budget	Change	% Change
Behavioral Health Services	\$712.8	\$762.1	\$49.3	6.9
Self-Sufficiency Services	\$527.3	\$548.8	\$21.5	4.1
Child Welfare Services	\$387.1	\$400.4	\$13.3	3.4
Administrative Support	\$215.8	\$297.3	\$81.5	37.8
Aging & Independence Services	\$183.1	\$192.3	\$9.2	5.0
Public Health Services	\$162.0	\$175.6	\$13.6	8.4
Housing & Community Development Services	\$67.0	\$83.7	\$16.7	24.9
County Successor Agency	\$7.5	\$7.8	\$0.3	4.0
Total:	\$ 2,262.6	\$ 2,468.0	\$205.4	9.1



# FY 2020-21 CAO RECOMMENDED BUDGET

## STAFFING BY DEPARTMENT

Department	FY 2019-20 Adopted Budget	FY 2020-21 CAO Rcmd Budget	Change	% Change
Self-Sufficiency Services	2,532.0	2,529.0	-3.0	-0.1
Child Welfare Services	1,493.0	1,492.0	-1.0	-0.1
Behavioral Health Services	1007.5	1,006.5	-1.0	-0.1
Public Health Services	694.0	696.0	2.0	0.3
Administrative Support	468.0	469.0	1.0	0.2
Aging & Independence Services	449.0	449.0	0.0	0.0
Housing & Community Development Services	128.0	130.0	2.0	1.5
<b>Total:</b>	<b>6,771.5</b>	<b>6,771.5</b>	<b>0.00</b>	<b>0.0</b>



# HEALTH & HUMAN SERVICES AGENCY

**Behavioral Health  
Services**



**Self-Sufficiency  
Services**



**Housing & Community  
Development Services**



**Child Welfare Services**



**Public Health Services**



**Aging & Independence  
Services**



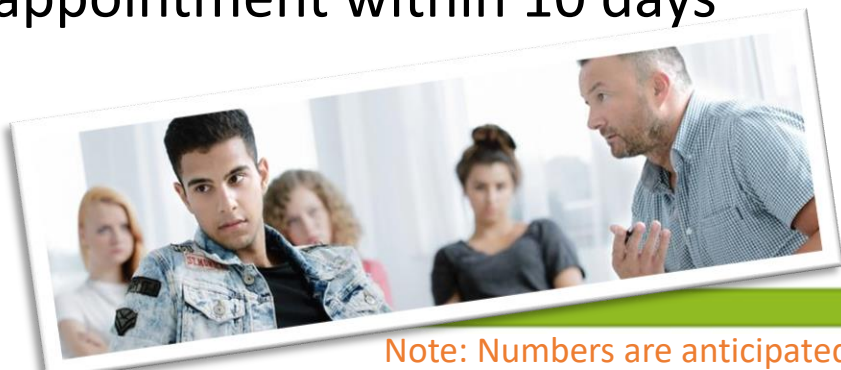


# BEHAVIORAL HEALTH SERVICES

Ensured **95%** of individuals admitted to the SDCPH were not readmitted within 30 days of discharge

Trained **35,000** community members in suicide awareness

**100%** of adolescents requesting substance use disorder services had an appointment within 10 days



Diverted **5,500** adults experiencing a mental health crisis from hospital or incarceration through crisis intervention services provided by PERT



Provided services to more than **111,000** individuals through **300+** contracts, **800** fee-for-service providers and **9** County-operated programs



## COVID-19 Impact

Since the onset of the COVID-19 pandemic, more than 50,000 mental health services were provided via telehealth to clients.

Note: Numbers are anticipated totals from FY 19/20.



# SELF-SUFFICIENCY SERVICES



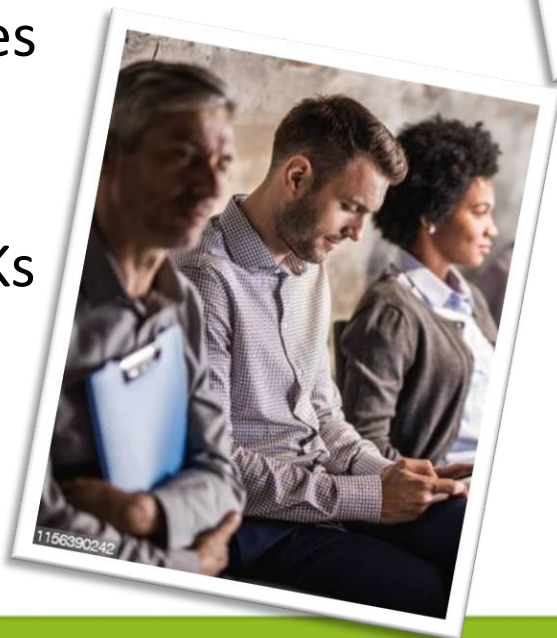
Meeting the basic needs of more than **994,984** low-income residents



Helped families buy food with CalFresh by processing more than **190,000** applications



Helped families become more self-sufficient with CalWORKs by processing more than **27,000** applications



Processed more than **183,000** Medi-Cal applications to help families with health insurance



## COVID-19 Impact

Processed ~30,000 more CalFresh, and ~25,000 more Medi-Cal applications than last year.

Note: Numbers are anticipated totals from FY 19/20.



# HOUSING & COMMUNITY DEVELOPMENT SERVICES

Processed **550** housing vouchers for veterans



Recruited **150** new landlords for renting to individuals experiencing homelessness



Awarded **\$25** Million for **752** affordable housing units in **6** communities



Provided rental assistance to **130** additional individuals who have a serious mental illness and are experiencing homelessness



## COVID-19 Impact

Client incomes down ~\$60/mo., rent up ~\$20/mo.



# CHILD WELFARE SERVICES

Placed more than  
**600** foster care  
children with  
relative or friend



Providing trauma-informed prevention  
and protection services to nearly **5,000**  
children and their families.



Screened **99%** of children  
new to Juvenile Court for  
mental health needs

Provided wraparound  
services to **54** youth  
in intensive home-  
based services



Finalized more than  
**240** adoptions



## COVID-19 Impact

- With schools closed, abuse reporting has declined to typical “summer” conditions.
- Utilized video chatting to maintain family connections.

Note: Numbers are anticipated totals from FY 19/20.



# PUBLIC HEALTH SERVICES



Connected **85%** to care of persons with HIV within 30 days

Registered **41,000** birth certificates

Provided health services to **787** refugees/asylum seekers



Immunized **10,000** children

Provided services to **14,392** chronically ill/physically disabled infants, children, and young adults



Processed **106,410** lab specimens



## COVID-19 Impact

- Tested more than 65,000 COVID-19 lab specimens.
- Answered more than 27,000 calls to Nurse Triage Line.
- Conducted over 17,000 COVID-19 case investigations.

Note: Numbers are anticipated totals from FY 19/20.



# AGING & INDEPENDENCE SERVICES

More than **3Million** hours of IHSS services provided monthly to help individuals live safely at home



**1,700** older adults connected to volunteer opportunities



Visited **89** SNFs



**9** public forums contributed to the 128-page FY20-24 Area Plan



Expanded Alzheimer's Response Team Pilot into **5** cities

## COVID-19 Impact

With seniors sheltering in place, demand for home-delivered meals more than tripled compared to last year, with more than **360,000** delivered in June alone.

# HHSA BUDGET PRIORITIES

- **Pandemic Response**



- **Providing critical services:**

- Increased needs in safety net programs
- Loss of significant revenue

- **Serving vulnerable populations:**

- Strengthening Children & Families
- Supporting Seniors
- Behavioral Health Service Delivery
- Public Health Infrastructure



# HHSA FY 2020-21 BUDGET PRIORITIES

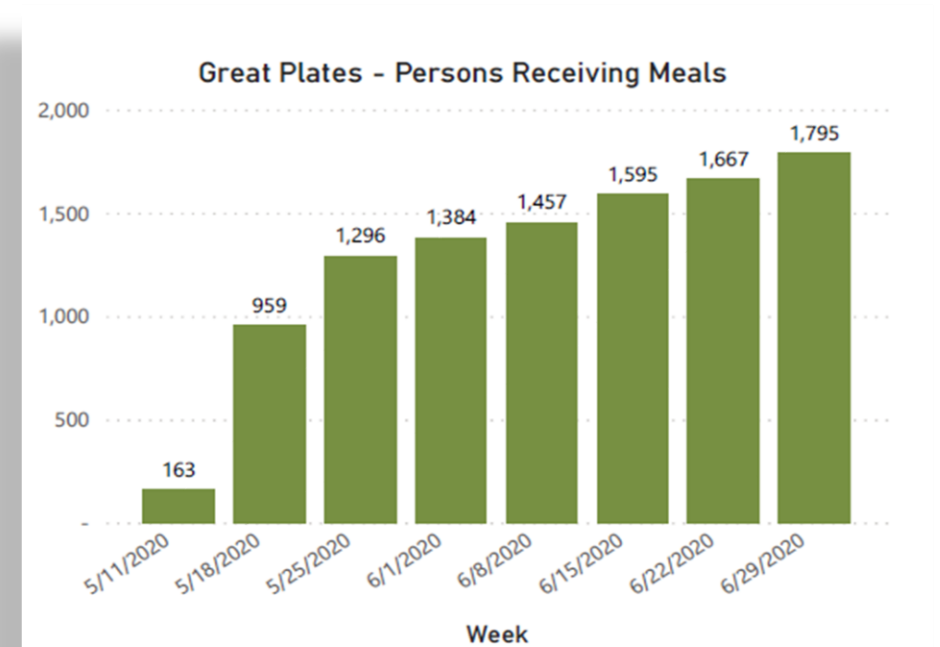
## TOTAL INCREASE OF \$205.4M

Pandemic Response	100.0M
Behavioral Health Service Delivery & Public Health Infrastructure	56.2M
Homelessness/Affordable Housing	32.8M
Strengthening Children & Families, Supporting Seniors, and Meeting Safety Net Demands	28.0M
Cost of Doing Business/One-time Adjustments	-11.6M
<b>TOTAL CHANGE</b>	<b>205.4M</b>

# FY 20-21 PRIORITY: PANDEMIC RESPONSE

**\$100M** for COVID-19 direct response efforts:

- T3 Strategy
- Food, Shelter
- Personal Protective Equipment



# FY 20-21 PRIORITY: BEHAVIORAL HEALTH SERVICE DELIVERY & PUBLIC HEALTH INFRASTRUCTURE

## **\$56.2M INCREASE:**

- Telehealth & IT investments
- Behavioral Health Impact Fund
- Behavioral health crisis response and stabilization, felony diversion, facility rates, and First Responder services
- Public Health Grant Initiatives



**COMMITMENT FOR 80 STAFF TO BE REALLOCATED TO PUBLIC HEALTH SERVICES**



# FY 20-21 PRIORITY: HOMELESSNESS & AFFORDABLE HOUSING

## **\$32.8M INCREASE:**

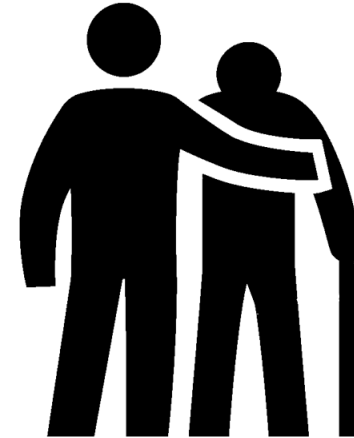
- Strategies for the unincorporated area
- Housing Our Youth (HOY) program
- C3 for Veterans program
- Increases for additional COVID support as part of:
  - Community Development Block Grant (CDBG),
  - Emergency Solutions Grant (ESG), and
  - Housing Opportunities for Persons with AIDS (HOPWA)



# FY 20-21 PRIORITY: STRENGTHENING CHILDREN & FAMILIES, SUPPORTING SENIORS, MEETING SAFETY NET DEMANDS

## **\$28.0M INCREASE:**

- CalWORKs and General Relief cash assistance
- Expand efforts to address disproportionality and disparities in the child welfare system
- Expand respite services, forensic interviews and medical exams, and efforts to enhance the Resource Family Approval process in CWS
- Geriatric Emergency Department Accreditation
- In-Home Supportive Services - Provider health benefits, Electronic Visit Verification system



# FY 20-21: COST OF DOING BUSINESS AND ONE-TIME ADJUSTMENTS

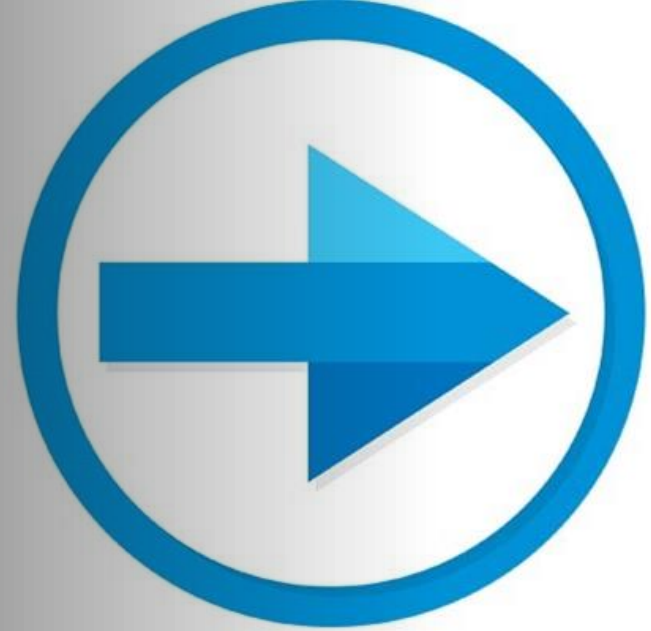
## \$11.6M NET DECREASE:

- **\$54.3M Increase** to fund salary and benefit increases
- Offset by **\$65.9M in reductions** for:
  - Management Reserves **-\$16.0M**
  - Budget Alignment in DMC **-\$10.3M**
  - Business process reengineering **-\$13.0M**
  - Net other adjustments - primarily for prior year, one-time programs **-\$26.6M**

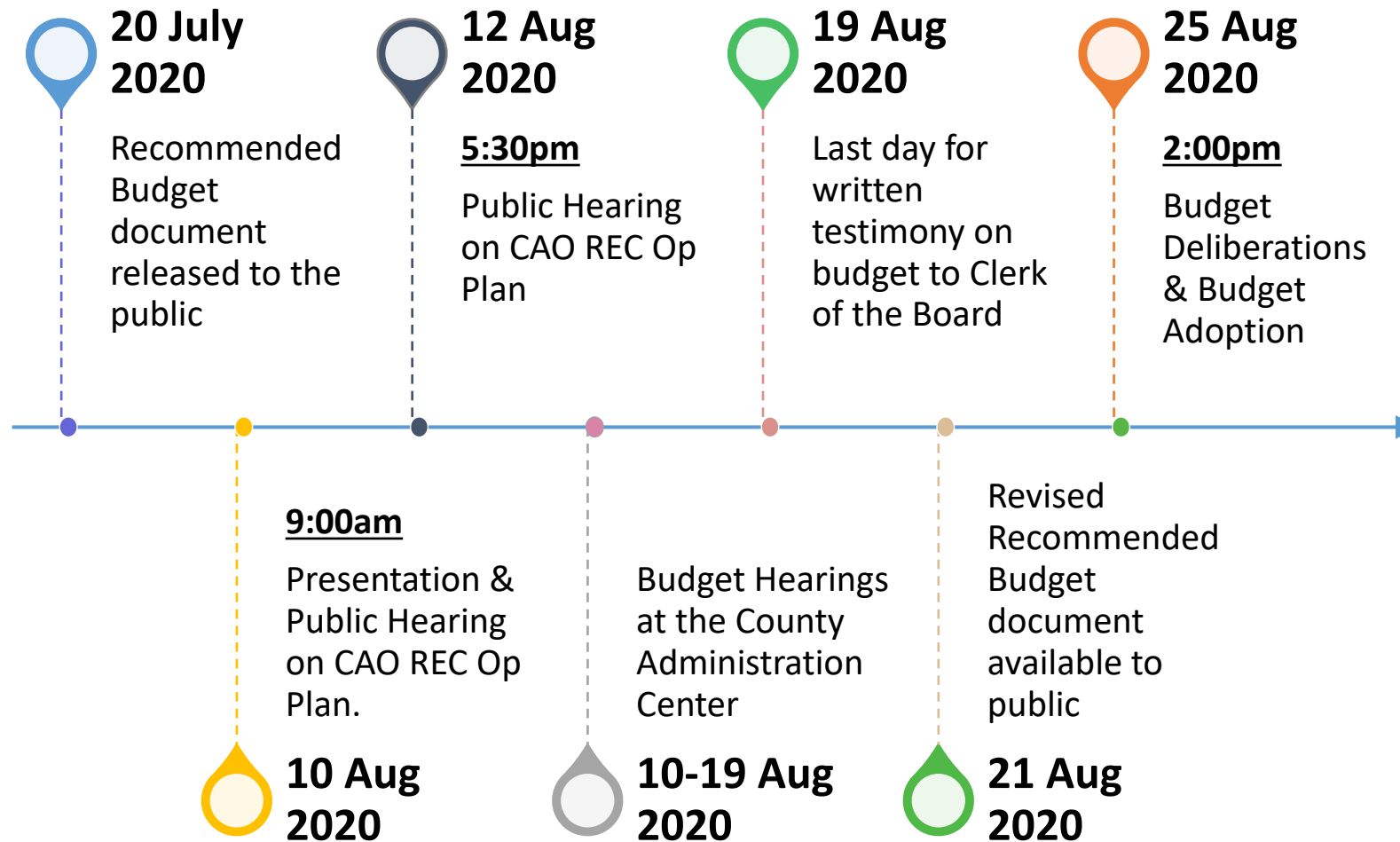


NEXT STEPS

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# KEY DATES





# Questions

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Thank you!